

Middletown Public Schools

1998-1999 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 25,291,261
Total District Enrollment*:	2,803
Total District Per Pupil:	\$ 9,023
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 24,190,479
In-District Enrollment:	2,760
In-District Per Pupil:	\$ 8,765
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 23,628,630
In-District Enrollment:	2,760
Adj. District Per Pupil:	\$ 8,561
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 25,291,261	\$ 4,004,402	\$ 123,611	\$ 152,527	\$ 47,296	\$ 402,531	\$ 20,560,893
% of Total Expenditures:	100.00%	15.83%	0.49%	0.60%	0.19%	1.59%	81.30%
Program Enrollment:		156.77	7.58	246.00	4.14	0.00	2,633.57
% Involvement:		5.59%	0.27%	8.78%	0.15%	0.00%	93.96%
Instruction							
Expenditures:	\$ 15,752,002	2,110,213	123,611	142,048	0	322,101	13,054,028
% of Total Expenditures:	62.28%	8.34%	0.49%	0.56%	0.00%	1.27%	51.61%
Instructional Support							
Expenditures:	\$ 2,467,154	603,306	0	10,479	0	29,459	1,823,911
% of Total Expenditures:	9.75%	2.39%	0.00%	0.04%	0.00%	0.12%	7.21%
Operations							
Expenditures:	\$ 3,676,044	216,745	0	0	0	9,822	3,449,477
% of Total Expenditures:	14.53%	0.86%	0.00%	0.00%	0.00%	0.04%	13.64%
Other Commitments							
Expenditures:	\$ 1,662,632	1,049,529	0	0	47,296	0	565,807
% of Total Expenditures:	6.57%	4.15%	0.00%	0.00%	0.19%	0.00%	2.24%
Leadership							
Expenditures:	\$ 1,733,429	24,609	0	0	0	41,150	1,667,670
% of Total Expenditures:	6.85%	0.10%	0.00%	0.00%	0.00%	0.16%	6.59%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.